



Department Description

For 122 years, the San Diego Police Department (SDPD) has served the residents of this City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands divided into 19 service areas, policing 122 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem-solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its residents. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Reduce violent crime through prevention, identification, and apprehension of criminal offenders
- Maintain priority call response times
- Ensure effective policing by addressing command and community priorities

Police

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Effectively utilize and manage resources
- Efficiently manage staffing levels
- Ensure continuous improvement of operations by identifying best practices in policing
- Pursue funding sources for new technology and equipment

Goal 3: Ensure accountability to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct, and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Empower and develop the workforce to achieve excellence
- Support an informed and trained workforce
- Encourage sound decision-making
- Promote professional and ethical behavior by employees

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego decreased 4.7 percent in 2010 compared to 2009. Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft. Information on these crime types is collected and measured nationwide by the Department of Justice Uniform Crime Reporting program. The index crimes have continued to decline from 2009 levels which were the lowest in 40 years while the population nearly doubled during that timeframe.

Clearances

The percentage of index crimes cleared during 2010 increased to 18.5 percent compared to 18.2 percent for 2009. Violent Crime clearances totaled 51.3 percent in 2010 compared to 48.5 percent in 2009.

Automated Property Management System

The Department received a donation from the San Diego Police Foundation to procure an Automated Property Management System. This Internet-based software solution will allow police officers to enter items to be impounded (i.e., narcotics, bicycles, firearms, money, prisoner property) directly from the field and will streamline the case management process for all Department investigators. This system will also track the destruction dates of individual items allowing staff to better manage the space needed to accommodate approximately 700,000 items. The Property Room staff is currently managing approximately 150,000 active property tags, all in paper form. Implementation of this new system will drastically reduce handwritten documentation, reduce the time Property Room staff spends on processing incoming and outgoing property and evidence, and most importantly, produce an unalterable chain of custody documentation for use in court. With the data captured electronically, all Police Department divisions will have the ability to access the system, query, and generate reports. In addition, this system will also ensure a much higher level of accountability throughout the Department related to the management of evidence and property.

Curfew and Truancy Sweeps

In 2010, the Department conducted curfew sweeps which resulted in a total of 532 juveniles detained. Of those, 348 were sent to the diversion program, 155 were given Notices to Appear, and 23 were forwarded to the Juvenile District Attorney's Office.

The Department also conducted truancy sweeps in 2010 which resulted in a total of 171 juveniles detained. Of those, 84 were sent to the diversion program and 48 were given Notices to Appear.

In part, these efforts were responsible for a 12.3 percent reduction in juveniles being victims of a violent crime in 2010.

Citizen Online Reporting

In June 2010, the Citizen Online Reporting System (CORS) became available on the City's website (<http://www.sandiego.gov>) and the Police Department's website (<http://www.sandiego.gov/police/>). CORS is conveniently available 24 hours a day, seven days a week and is user friendly. Residents may complete their own reports for the following crimes: harassing communications, lost property, theft, theft from a vehicle, vandalism, vandalism of a vehicle, and vehicle tampering. The reports are investigated and processed in the same manner as reports taken by police officers. Since implementation, over 8,400 reports were completed. Residents receive a case number and electronic copy upon completion of the report. In addition to being a convenience for residents, it is also a significant time savings for officers.

Key Performance Indicators

Performance Measure	Actual CY2010	Estimated CY2011
1. Average response time to priority E calls (in minutes)	6.3	7.0
2. Average response time to priority 1 calls (in minutes)	11.1	14.0
3. Average response time to priority 2 calls (in minutes)	22.8	27.0
4. Average response time to priority 3 calls (in minutes)	62.0	70.0
5. Average response time to priority 4 calls (in minutes)	67.8	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	51.3%	50.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.08	4.50



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Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	2,538.20	2,514.85	(23.35)
Personnel Expenditures	\$ 332,697,689	\$ 337,805,106	\$ 5,107,417
Non-Personnel Expenditures	63,355,549	66,681,610	3,326,061
Total Department Expenditures	\$ 396,053,238	\$ 404,486,716	\$ 8,433,478
Total Department Revenue	\$ 49,096,798	\$ 51,802,559	\$ 2,705,761

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Administrative Services	\$ 35,183,741	\$ 38,000,354	\$ 2,816,613
Centralized Investigations	56,164,812	61,324,340	5,159,528
Family Justice Center	328,125	340,082	11,957
Neighborhood Policing	48,252,597	41,529,097	(6,723,500)
Patrol Operations	215,591,770	225,825,061	10,233,291
Police	29,323,304	26,802,167	(2,521,137)
Total	\$ 384,844,349	\$ 393,821,101	\$ 8,976,752

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Administrative Services	252.71	254.25	1.54
Centralized Investigations	389.75	406.50	16.75
Family Justice Center	4.00	4.00	0.00
Neighborhood Policing	336.29	267.00	(69.29)
Patrol Operations	1,478.25	1,508.00	29.75
Police	77.20	75.10	(2.10)
Total	2,538.20	2,514.85	(23.35)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 28,877,067	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,904,559	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	41.10	1,529,944	-
Animal Services Contract Additional funding to support the contract with the County of San Diego for animal services.	0.00	339,012	-

Police

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Restoration of Police Sergeant Adjustment reflects the restoration of 1.00 Police Sergeant position that had been inadvertently omitted from the Fiscal Year 2012 Proposed Budget.	1.00	149,025	-
Restoration of Criminalist 2 Adjustment reflects the restoration of 1.00 Criminalist 2 position that had been inadvertently omitted from the Fiscal Year 2012 Proposed Budget.	1.00	124,646	-
Position Transfer Transfer of 1.00 unfunded Information Systems Analyst 4 from the Development Services Department to support the Data Services section in the Police Department.	1.00	-	-
Publishing Services Managed Competition Savings Adjustment to reflect savings to Publishing Services client departments realized by the Managed Competition winning bid.	0.00	(24,512)	-
Reduction of Clerical Assistant 2 Reduction of 0.50 Clerical Assistant 2 from the Human Resources section of the Administrative Services Division. This reduction will reduce the availability of personnel available to assist employees with benefits, medical leave, and other human resources services.	(0.50)	(36,729)	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(61,494)	-
Reduction of Administrative Aide 2 Reduction of 1.00 Administrative Aide 2 from the Centralized Investigations Division. This reduction will result in the reassignment of various administrative duties to investigators.	(1.00)	(77,920)	-
Reduction of Multimedia Production Specialist Reduction of 1.00 Multimedia Production Specialist. The elimination of this position will result in video production not completed or reassigned to CityTV24 personnel.	(1.00)	(79,383)	-
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst from the Administrative Services Division. The elimination of this position will impact the ability to ensure revenue is calculated accurately and timely and will reduce the mandated oversight of State and federal grants.	(1.00)	(95,173)	-
MRO Savings Reduction in non-personnel expenses due to savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.	0.00	(127,500)	-
Gang Commission Transfer Transfer of the Gang Commission, consisting of 1.00 Executive Director and associated revenue and non-personnel expenditures, to the Administration Department	(1.00)	(174,412)	(29,151)

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Sworn Personnel Uniform Allowance Reduction of sworn personnel uniform allowance due to anticipated vacancies.	0.00	(200,000)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(440,338)	-
Reduction of Vacant Sworn Positions Reduction of 20.00 FTE vacant sworn positions.	(20.00)	(2,772,361)	-
Information Technology Efficiencies Reduction of information technology expenditures due to departmental efficiencies.	0.00	(1,322,472)	-
Transfer to the Police Decentralization Fund Adjustment to reflect a decrease in the transfer to the Police Decentralization Fund due to the availability of fund balance as a result of State relief received for booking fee expenditures in Fiscal Years 2010 and 2011.	0.00	(4,000,000)	-
Parking Citation Revenue Addition of revenue due to the pass-through of State mandated surcharges to the offender, previously paid from City revenues.	0.00	-	3,155,144
Public Safety Needs and Debt Service Adjustment due to the creation of the Public Safety Needs and Debt Service Fund to track safety sales taxes and expenditures for public safety needs.	0.00	-	2,329,938
Delinquent Parking Citation Revenue Adjustment to reflect an addition of one-time revenues associated with the delayed referral of delinquent parking citations for collections.	0.00	-	947,940
Revenue Recovery Audit Adjustment to reflect an increase in one-time revenue as a result of a revenue recovery audit of municipal court revenue.	0.00	-	500,000
Revenue from New/Revised User Fees Adjustment to reflect an anticipated revenue increase/decrease from the implementation of new and revised user fee charges.	0.00	-	323,451
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(531,561)
Total	19.60	\$ 30,511,959	\$ 6,695,761

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 205,532,721	\$ 209,501,570	\$ 3,968,849
Fringe Benefits	127,164,968	128,303,536	1,138,568
PERSONNEL SUBTOTAL	\$ 332,697,689	\$ 337,805,106	\$ 5,107,417
NON-PERSONNEL			
Supplies	\$ 4,279,760	\$ 3,358,085	\$ (921,675)

Police

Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Contracts	26,562,962	31,456,357	4,893,395
Information Technology	8,662,202	7,582,087	(1,080,115)
Energy and Utilities	2,213,771	6,727,454	4,513,683
Other	7,835,973	4,529,595	(3,306,378)
Capital Expenditures	418,434	200,246	(218,188)
Debt	2,173,558	2,162,171	(11,387)
NON-PERSONNEL SUBTOTAL	\$ 52,146,660	\$ 56,015,995	\$ 3,869,335
Total	\$ 384,844,349	\$ 393,821,101	\$ 8,976,752

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 6,858,052	\$ 6,829,011	\$ (29,041)
Fines, Forfeitures, and Penalties	24,497,434	28,388,289	3,890,855
Licenses and Permits	6,050,792	6,374,243	323,451
Other Revenue	756,149	756,149	-
Revenue from Federal Agencies	600,000	600,000	-
Revenue from Other Agencies	309,723	309,723	-
Sales Tax	-	2,510,496	2,510,496
Total	\$ 39,072,150	\$ 45,767,911	\$ 6,695,761

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	5.00	5.00	\$31,491 - \$37,918	\$ 187,126
90000011	1104	Account Clerk - Hourly	1.20	1.10	31,491 - 37,918	34,640
20000007	1100	Accountant 3	0.00	1.00	59,363 - 71,760	72,119
20000024	1107	Administrative Aide 2	11.00	10.00	42,578 - 51,334	503,291
20000050	1132I	Assistant Management Analyst	0.00	1.00	44,470 - 54,059	-
20000041	1132	Assistant Management Analyst	1.00	0.00	44,470 - 54,059	-
20001190	2238	Assistant Police Chief	4.00	4.00	46,966 - 172,744	539,643
20001216	22641	Assistant to the Police Chief-Civilian	1.00	1.00	23,005 - 137,904	123,040
20000311	1364	Associate Department Human Resources Analyst	1.00	0.75	54,059 - 65,333	47,530
20000134	1218O	Associate Management Analyst	2.00	2.00	54,059 - 65,333	120,638
20000119	1218	Associate Management Analyst	13.00	13.00	54,059 - 65,333	764,691
20000171	1236	Auto Messenger 1	3.00	3.00	26,208 - 31,491	93,057
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	75,171
20000224	1280	Building Service Technician	3.00	3.00	33,322 - 39,666	118,998
20000202	1274	Building Supervisor	2.00	2.00	39,770 - 47,736	95,950
20000231	1285	Cal-ID Technician	12.00	12.00	36,275 - 43,722	434,162
90000231	1285	Cal-ID Technician - Hourly	1.00	0.89	36,275 - 43,722	32,285
20000539	1535	Clerical Assistant 2	9.75	6.75	29,931 - 36,067	227,502
20000542	1535C	Clerical Assistant 2	0.50	0.00	29,931 - 36,067	-
20000540	1535A	Clerical Assistant 2	0.00	1.00	29,931 - 36,067	36,247

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
90000539	1535	Clerical Assistant 2 - Hourly	3.00	2.76	29,931 - 36,067	82,610
20001163	2209	Confidential Secretary to the Police Chief	1.00	1.00	16,827 - 105,518	60,680
20001175	2220	Crime Laboratory Manager	1.00	1.00	46,966 - 172,744	-
20000441	1448	Crime Scene Specialist	8.00	8.00	50,274 - 60,715	482,681
20000348	1384	Criminalist 2	13.00	11.00	74,942 - 90,542	936,834
20000349	1384A	Criminalist 2	10.00	13.00	74,942 - 90,542	1,165,563
20000391	1414	DNA Technical Manager	1.00	1.00	78,686 - 95,077	92,700
20000386	1411	Dispatcher 2	72.00	72.00	37,440 - 45,178	3,159,949
90000386	1411	Dispatcher 2 - Hourly	1.60	1.36	37,440 - 45,178	50,918
20000398	1421	Documents Examiner 3	2.00	2.00	68,016 - 82,118	162,594
20000408	1428	Electrician	1.00	1.00	47,091 - 56,534	56,534
20001120	2155	Executive Assistant Police Chief	1.00	1.00	59,155 - 224,099	154,592
20001220	2268	Executive Director	1.00	0.00	46,966 - 172,744	-
20000924	1876	Executive Secretary	2.00	2.00	43,555 - 52,666	104,278
20000178	1243	Information Systems Administrator	2.00	2.00	73,466 - 88,982	86,312
20000290	1348	Information Systems Analyst 2	9.00	9.00	54,059 - 65,333	497,670
20000293	1349	Information Systems Analyst 3	2.00	2.00	59,363 - 71,760	141,367
20000998	1926	Information Systems Analyst 4	1.00	2.00	66,768 - 80,891	78,464
20000180	1244	Information Systems Manager	1.00	1.00	84,427 - 102,253	96,118
20000377	1401	Information Systems Technician	0.50	0.50	42,578 - 51,334	25,795
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	37,843
20000730	1715	Interview and Interrogation Specialist 3	2.00	2.00	62,254 - 75,067	146,380
20000590	1580	Laboratory Technician	1.00	1.00	40,622 - 49,067	47,840
20000577	1570	Latent Print Examiner 2	10.00	11.00	59,634 - 72,072	677,231
90001073	2103	Management Intern - Hourly	0.82	0.76	24,274 - 29,203	18,448
20000165	1230	Multimedia Production Specialist	1.00	0.00	43,264 - 51,979	-
20000672	1640	Parking Enforcement Officer 1	39.50	39.50	35,630 - 42,848	1,664,107
20000663	1630	Parking Enforcement Officer 2	18.00	18.00	39,104 - 47,091	849,060
20000670	1639	Parking Enforcement Supervisor	6.00	6.00	43,077 - 51,750	308,948
20000680	1648	Payroll Specialist 2	6.00	6.00	34,611 - 41,787	251,513
20000173	1238	Payroll Supervisor	1.00	1.00	39,686 - 48,069	48,309
20000722	1694	Police Agent	4.00	4.00	65,874 - 79,664	159,328
20000717	1680	Police Captain	14.00	14.00	117,645 - 140,899	1,631,610
20001133	2173	Police Chief	1.00	1.00	59,155 - 224,099	172,928
20000308	1361	Police Code Compliance Officer	7.00	7.00	43,014 - 51,709	364,538
20000309	1362	Police Code Compliance Supervisor	1.00	1.00	49,462 - 59,446	52,430
20000719	1684	Police Detective	343.50	330.50	65,998 - 79,747	22,967,130
20000111	1195	Police Dispatch Administrator	2.00	2.00	61,630 - 74,880	149,668
20000987	1918	Police Dispatch Supervisor	11.00	11.00	54,746 - 66,040	719,500
20000729	1714	Police Dispatcher	54.00	54.00	45,240 - 54,538	2,647,809
90000729	1714	Police Dispatcher - Hourly	1.54	1.30	45,240 - 54,538	58,812

Police

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000696	1661	Police Lead Dispatcher	10.00	10.00	49,774 - 60,029	600,588
20000718	1683	Police Lieutenant	50.25	50.00	97,594 - 116,813	5,373,398
20000720	1692	Police Officer 1	125.00	0.00	49,254 - 59,467	-
20000721	1693	Police Officer 2	1,149.25	1,274.00	62,837 - 75,941	92,201,569
20000723	1695	Police Officer 3	7.00	7.00	65,998 - 79,747	159,494
20000734	1719	Police Property and Evidence Clerk	13.50	13.50	34,611 - 41,517	560,784
20000735	1720	Police Records Clerk	23.00	24.00	32,968 - 39,811	910,218
20000582	1575	Police Records Data Specialist	8.00	8.00	32,074 - 38,834	309,894
20000585	1576	Police Records Data Specialist Supervisor	1.00	1.00	38,834 - 46,675	45,508
20000724	1696	Police Sergeant	292.00	284.00	76,274 - 92,206	23,219,983
20000327	1377	Police Service Officer 2	8.00	0.00	39,187 - 47,133	-
20000329	1377B	Police Service Officer 2	0.00	6.00	39,187 - 47,133	278,558
20000331	1377D	Police Service Officer 2	0.00	2.00	39,187 - 47,133	91,910
20001222	2270	Program Manager	5.00	5.00	46,966 - 172,744	479,292
20000759	1749	Programmer Analyst 3	1.00	1.00	54,059 - 65,333	65,660
20000760	1750	Project Assistant	1.00	1.00	57,866 - 69,722	70,071
20000952	1900	Property and Evidence Supervisor	2.00	2.00	42,682 - 51,397	51,654
20000783	1776	Public Information Clerk	1.00	2.00	31,491 - 37,918	73,217
20000869	1844	Senior Account Clerk	1.00	1.00	36,067 - 43,514	43,731
20000927	1879	Senior Clerk/Typist	12.00	12.00	36,067 - 43,514	515,193
20000312	1365	Senior Department Human Resources Analyst	1.00	1.00	59,363 - 71,760	71,760
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	-
20000064	1148	Senior Parking Enforcement Supervisor	1.00	1.00	52,603 - 63,398	61,406
20000882	1853	Senior Police Records Clerk	3.00	3.00	37,835 - 45,781	136,654
90000882	1853	Senior Police Records Clerk - Hourly	1.00	0.93	37,835 - 45,781	35,187
20000958	1904A	Senior Property & Evidence Supervisor	1.00	1.00	54,059 - 65,333	65,660
20000966	1913	Senior Refrigeration Mechanic	1.00	1.00	49,462 - 59,384	59,384
20001012	1933	Special Event Traffic Control Supervisor	3.00	3.00	39,042 - 46,925	140,072
20001013	1934	Special Event Traffic Controller 1	0.50	0.50	33,946 - 40,810	20,507
90001013	1934	Special Event Traffic Controller 1 - Hourly	35.04	32.00	33,946 - 40,810	1,086,259
20001022	1941	Supervising Academy Instructor	1.00	1.00	65,998 - 80,059	78,058
20001006	1930	Supervising Cal-ID Technician	3.00	3.00	41,600 - 50,253	99,157
20001243	1018	Supervising Crime Scene Specialist	1.00	1.00	68,224 - 82,493	82,906
20000892	1856	Supervising Criminalist	3.00	3.00	86,195 - 104,125	307,690
20000893	1856A	Supervising Criminalist	1.00	1.00	86,195 - 104,125	101,522
20000313	1366	Supervising Department Human Resources Analyst	1.00	1.00	66,768 - 80,891	78,464

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001244	1019	Supervising Latent Print Examiner	1.00	1.00	73,008 - 88,275	86,068
20000970	1917	Supervising Management Analyst	4.00	4.00	66,768 - 80,891	318,710
20000756	1746	Word Processing Operator	35.75	37.75	31,491 - 37,918	1,375,664
		2-Wheel Motorcycle (POA)				120,937
		2nd Watch Shift				1,423,824
		3-Wheel Motorcycle (MEA)				106,704
		3rd Watch Shift				1,734,595
		Acct Recon Pay				93,090
		Admin Assign Pay				41,490
		Advanced Post Certificate				8,334,101
		Air Support Trainer				7,974
		Bilingual - Dispatcher				45,136
		Bilingual - POA				945,320
		Bilingual - Regular				69,888
		Canine Care				96,976
		Class B				16,517
		Comm Relations				26,580
		Core Instructor Pay				12,472
		Detective Pay				465,610
		Dispatch Cert Pay				361,716
		Dispatcher Training				386,584
		Emergency Negotiator				56,070
		Field Training Pay				725,621
		Flight Pay				71,735
		Intermediate Post Certificate				1,233,078
		Latent Print Exam Cert				26,232
		Overtime Budgeted				17,137,779
		Split Shift Pay				397,299
		Swat Team Pay				290,366
		Termination Pay Annual Leave				202,687
		Vacation Pay In Lieu				1,900,158
Salaries and Wages Subtotal			2,538.20	2,514.85		\$ 209,501,570

Fringe Benefits

Employee Offset Savings	\$ 4,693,543
Flexible Benefits	12,416,754
Long-Term Disability	988,047
Medicare	2,108,274
Other Post-Employment Benefits	14,174,061
Retiree Medical Trust	838
Retirement 401 Plan	3,732
Retirement ARC	79,995,388
Retirement DROP	809,409
Retirement Offset Contribution	84,101

Police

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Risk Management Administration				2,355,267
		Supplemental Pension Savings Plan				1,010,346
		Unemployment Insurance				659,344
		Workers' Compensation				9,004,432
Fringe Benefits Subtotal						\$ 128,303,536
Total Personnel Expenditures						\$ 337,805,106

Police Decentralization Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Police	\$ 7,942,828	\$ 7,942,553	\$ (275)
Total	\$ 7,942,828	\$ 7,942,553	\$ (275)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer from the General Fund	0.00	\$ -	\$ (4,000,000)
Adjustment to reflect a decrease in the transfer from the General Fund due to the availability of fund balance in the Police Decentralization Fund as a result of State relief received for booking fee expenditures in Fiscal Years 2010 and 2011.			
Total	0.00	\$ -	\$ (4,000,000)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ 7,942,553	\$ 7,942,553	\$ -
Energy and Utilities	275	-	(275)
NON-PERSONNEL SUBTOTAL	\$ 7,942,828	\$ 7,942,553	\$ (275)
Total	\$ 7,942,828	\$ 7,942,553	\$ (275)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 7,824,648	\$ 3,824,648	\$ (4,000,000)
Total	\$ 7,824,648	\$ 3,824,648	\$ (4,000,000)

Seized & Forfeited Assets Fund

Department Expenditures

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Police	\$	2,066,061	\$	-	\$	(2,066,061)
Total	\$	2,066,061	\$	-	\$	(2,066,061)

Significant Budget Adjustments

		FTE		Expenditures		Revenue
Seized Asset Fund Reorganization		0.00	\$	(2,066,061)	\$	(1,000,000)
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.						
Total		0.00	\$	(2,066,061)	\$	(1,000,000)

Expenditures by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
NON-PERSONNEL						
Supplies	\$	30,079	\$	-	\$	(30,079)
Contracts		1,535,982		-		(1,535,982)
Energy and Utilities		500,000		-		(500,000)
NON-PERSONNEL SUBTOTAL	\$	2,066,061	\$	-	\$	(2,066,061)
Total	\$	2,066,061	\$	-	\$	(2,066,061)

Revenues by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Revenue from Federal Agencies	\$	1,000,000	\$	-	\$	(1,000,000)
Total	\$	1,000,000	\$	-	\$	(1,000,000)

Seized Assets - California

Department Expenditures

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Police	\$	-	\$	10,000	\$	10,000
Total	\$	-	\$	10,000	\$	10,000

Police

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Seized Asset Fund Reorganization	0.00	\$ 10,000	\$ 10,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.			
Total	0.00	\$ 10,000	\$ 10,000

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Contracts	\$ -	\$ 10,000	\$ 10,000
NON-PERSONNEL SUBTOTAL	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Revenue from Federal Agencies	\$ -	\$ 10,000	\$ 10,000
Total	\$ -	\$ 10,000	\$ 10,000

Seized Assets - Federal DOJ

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Police	\$ -	\$ 1,413,062	\$ 1,413,062
Total	\$ -	\$ 1,413,062	\$ 1,413,062

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Seized Asset Fund Reorganization	0.00	\$ 1,211,519	\$ 900,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.			
Non-Discretionary Adjustment	0.00	201,543	-
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ 1,413,062	\$ 900,000

Expenditures by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
NON-PERSONNEL						
Contracts	\$	-	\$	1,413,062	\$	1,413,062
NON-PERSONNEL SUBTOTAL	\$	-	\$	1,413,062	\$	1,413,062
Total	\$	-	\$	1,413,062	\$	1,413,062

Revenues by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Revenue from Federal Agencies	\$	-	\$	900,000	\$	900,000
Total	\$	-	\$	900,000	\$	900,000

Seized Assets - Federal Treasury

Department Expenditures

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Police	\$	-	\$	100,000	\$	100,000
Total	\$	-	\$	100,000	\$	100,000

Significant Budget Adjustments

	FTE		Expenditures		Revenue
Seized Asset Fund Reorganization	0.00	\$	100,000	\$	100,000
Adjustment reflects the reorganization of the Seized and Forfeited Asset Funds. Based on discoveries under new Internal Controls, the primary fund will be closed and has been distributed to Seized Assets-California, Seized Assets-Federal Department of Justice (DOJ), and Seized Assets-Federal Treasury funds ensuring accurate seized asset source tracking.					
Total	0.00	\$	100,000	\$	100,000

Expenditures by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
NON-PERSONNEL						
Contracts	\$	-	\$	100,000	\$	100,000
NON-PERSONNEL SUBTOTAL	\$	-	\$	100,000	\$	100,000
Total	\$	-	\$	100,000	\$	100,000

Revenues by Category

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Revenue from Federal Agencies	\$	-	\$	100,000	\$	100,000
Total	\$	-	\$	100,000	\$	100,000

Police

Serious Traffic Offenders Program Fund

Department Expenditures

		FY2011 Budget		FY2012 Adopted	FY2011–2012 Change
Police	\$	1,200,000	\$	1,200,000	\$ -
Total	\$	1,200,000	\$	1,200,000	\$ -

Expenditures by Category

		FY2011 Budget		FY2012 Adopted	FY2011–2012 Change
NON-PERSONNEL					
Supplies	\$	60,296	\$	60,296	\$ -
Contracts		798,704		798,704	-
Other		321,000		321,000	-
Capital Expenditures		20,000		20,000	-
NON-PERSONNEL SUBTOTAL	\$	1,200,000	\$	1,200,000	\$ -
Total	\$	1,200,000	\$	1,200,000	\$ -

Revenues by Category

		FY2011 Budget		FY2012 Adopted	FY2011–2012 Change
Fines, Forfeitures, and Penalties	\$	1,165,000	\$	1,165,000	\$ -
Revenue from Money and Property		35,000		35,000	-
Total	\$	1,200,000	\$	1,200,000	\$ -

Revenue and Expense Statement (Non-General Fund)

Police Decentralization Fund	FY2011 Budget*		FY2012 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	2,297,209	\$	4,100,504
TOTAL BALANCE AND RESERVES	\$	2,297,209	\$	4,100,504
REVENUE				
Vehicle License Fees	\$	7,824,648	\$	3,824,648
TOTAL REVENUE	\$	7,824,648	\$	3,824,648
TOTAL BALANCE, RESERVES, AND REVENUE	\$	10,121,857	\$	7,925,152
OPERATING EXPENSE				
Fund Administration	\$	202,095	\$	276,820
County Jail Required Debt Service		5,340,733		5,340,733
County Jail Per Diem for Female Misdemeanants		650,000		600,000
County Jail Per Diem for Male Misdemeanants		1,750,000		1,300,000
San Diego Sheriff Custodianship for CMH Detainees		—		225,000
Detox Center Agreement		—		200,000
TOTAL OPERATING EXPENSE	\$	7,942,828	\$	7,942,553
TOTAL EXPENSE	\$	7,942,828	\$	7,942,553
BALANCE	\$	2,179,029	\$	(17,401)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	10,121,857	\$	7,925,152

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Police

Revenue and Expense Statement (Non-General Fund)

Seized Assets Funds		FY2011 Budget*	FY2012 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$	1,780,811	\$ 112,636
Designated Fund Balance		14,090	—
Reserved Fund Balance		170,972	9,650
TOTAL BALANCE AND RESERVES	\$	1,965,873	\$ 122,286
REVENUE			
Seized Assets	\$	1,000,000	\$ 1,010,000
TOTAL REVENUE	\$	1,000,000	\$ 1,010,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$	2,965,873	\$ 1,132,286
OPERATING EXPENSE			
Elementary School Safety Program	\$	20,000	\$ 20,000
Helicopter Fuel		500,000	500,000
Helicopter Unit Operations		1,515,825	991,062
Supplies, Services, Outlay		30,236	12,000
TOTAL OPERATING EXPENSE	\$	2,066,061	\$ 1,523,062
TOTAL EXPENSE	\$	2,066,061	\$ 1,523,062
RESERVES			
Designated Fund Balance	\$	14,090	\$ —
Reserved Fund Balance		170,972	9,650
TOTAL RESERVES	\$	185,062	\$ 9,650
BALANCE	\$	714,750	\$ (400,426)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	2,965,873	\$ 1,132,286

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Revenue and Expense Statement (Non-General Fund)

Serious Traffic Offenders Program Fund	FY2011 Budget*		FY2012 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	61,883	\$	219,591
TOTAL BALANCE AND RESERVES	\$	61,883	\$	219,591
REVENUE				
Interest Earnings	\$	35,000	\$	35,000
Unlicensed Driver Impound Fees		1,165,000		1,165,000
TOTAL REVENUE	\$	1,200,000	\$	1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$	1,261,883	\$	1,419,591
OPERATING EXPENSE				
Equipment	\$	20,000	\$	20,000
Supplies and Services		1,180,000		1,180,000
TOTAL OPERATING EXPENSE	\$	1,200,000	\$	1,200,000
TOTAL EXPENSE	\$	1,200,000	\$	1,200,000
BALANCE	\$	61,883	\$	219,591
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	1,261,883	\$	1,419,591

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.